

# Workforce Investment Board

## Mission Statement

It is the mission of the Workforce Investment Board is to create a competitive, skilled and educated workforce by providing a system for the Citizens of Boone and Winnebago Counties to gain meaningful employment responsive to the needs of business.

**Primary Functions** → The primary function of the Workforce Investment Board is to plan and oversee the local workforce development system, negotiate local performance measures with the State, coordinate with economic development agencies and develop employer linkages, and promote the participation of the private sector in the workforce investment system.

## Fund Highlights

The City is the designated grant recipient for the federal Workforce Investment Act (WIA) funds for Boone and Winnebago counties. The WIA requires the establishment of a local Workforce Investment Board. This board and the City entered into an intergovernmental agreement in June 2004 that identifies the City as the employer of record and the mechanism for hiring Workforce Investment Board staff.

## Budget Summary

<b>WORKFORCE INVESTMENT BOARD BUDGET SUMMARY</b>					
<b>APPROPRIATION</b>	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$508,507	\$516,081	\$520,211	\$533,960	\$13,749
CONTRACTUAL	\$0	\$0	\$1,630	\$1,990	\$360
TOTAL	\$508,507	\$516,081	\$521,841	\$535,950	\$14,109
<b>STAFFING REVIEW</b>	2009 <u>6.00</u>	2011 <u>6.00</u>	2012 <u>6.00</u>	2013 <u>6.00</u>	INCREASE (DECREASE) 0.00
TOTAL					
<b>FUNDING SOURCE</b>	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 <u>BUDGET</u>	INCREASE (DECREASE)
FEDERAL	\$508,507	\$516,081	\$521,841	\$535,950	\$14,109
	\$508,507	\$516,081	\$521,841	\$535,950	\$14,109

## Budget Analysis

- Salaries increase \$10,400 due to a 3% increase for non-union employees.
- A 2% wage increase is budgeted for all department staff for a total cost of \$3,900.
- All costs associated with Workforce Investment Board are reimbursed by federal funds.

**WORKFORCE INVESTMENT BOARD  
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS**

	2011 ACTUAL	2012 BUDGET	7 MONTH ACTUAL	2013 BUDGET	BUDGET CHANGE 13-12
71112 Salaries Permanent	345,197	345,197	199,733	355,555	10,358
71126 Merit Pay	-	-	-	-	-
71251 IMRF	69,462	71,904	40,883	75,804	3,900
71253 Unemployment	1,073	1,080	947	1,080	-
71262 Worker's Comp	797	968	559	1,031	63
71263 Health Insurance	99,084	101,062	56,721	100,490	(572)
71264 Life Insurance	468	-	264	-	-
<b>TOTAL PERSONNEL</b>	<b>516,081</b>	<b>520,211</b>	<b>299,107</b>	<b>533,960</b>	<b>13,749</b>
71264 Risk Management	-	1,630	951	1,990	360
<b>TOTAL CONTRACTUAL</b>	<b>-</b>	<b>1,630</b>	<b>951</b>	<b>1,990</b>	<b>360</b>
<b>TOTAL WORKFORCE INVESTMENT BOARD</b>	<b>516,081</b>	<b>521,841</b>	<b>300,058</b>	<b>535,950</b>	<b>14,109</b>